

**State of Alaska
FY2007 Governor's Operating Budget**

**Department of Corrections
Lemon Creek Correctional Center
Component Budget Summary**

Component: Lemon Creek Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in-custody.

Core Services

Offender Confinement
Behavioral Intervention

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$6,950,500	Personnel:	
	Full time	75
	Part time	0
	Total	75

Key Component Challenges

Lemon Creek Correctional Center faces the same challenges as all other state correctional facilities; it must meet operational expectations while remaining within budget.

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity. During FY2005 prisoner counts averaged 4.71% above emergency capacity. The first four months of FY2006 show a continuation of this trend with emergency capacity averaging 13.38%.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2007

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2005

Achieved the National Institute of Ethics Certification of Integrity Award. Making it the first Correctional Agency to be nationally recognized. This award of certification signifies that the Department has made sufficient progress in its three-year Integrity Plan and is committed to completing the requirements of the plan.

Installed and implemented the Digital Law Library System. The maintenance staff and offender work crew worked on the Digital Inmate Law Library project fabricating stainless steel container to hold computer equipment for the Law

Libraries at the 13 Institutions.

The maintenance staff and offender work crew built a Range House for training purposes for use by the Lemon Creek Correctional Center and other Law Enforcement entities (Juneau Police Department, Coast Guard, and State Troopers). A new pistol range was created in conjunction with the rifle range.

Replaced a swinging gate to the recreation yard with a sliding gate, including the installation of cameras with call-ups to be incorporated in the CCTV project update and also installed 500 feet of razor wire.

The Education Department is continuing to operate the sixteen bed Required Education Dorm (RED) with 3,545 hours of instruction with a total enrollment of 72 inmates. This instruction produced 152 passing scores for 39 individuals with 24 individual General Education Development (GED) graduates (33% of the total enrollment).

Hosted two potlatches for the inmates. The first was held on June 18, 2005 and the second was held on October 8, 2005. Traditional native foods were provided and our inmate hobby shop participants worked extra hours to provide native art objects to be given away as gifts during the event. Both events were well attended by the public.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Lemon Creek Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,780.8	5,461.3	5,718.3
72000 Travel	23.2	13.8	13.8
73000 Services	680.9	626.0	630.6
74000 Commodities	591.3	587.8	587.8
75000 Capital Outlay	27.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,103.9	6,688.9	6,950.5
Funding Sources:			
1004 General Fund Receipts	6,103.9	6,669.3	6,930.9
1156 Receipt Supported Services	0.0	19.6	19.6
Funding Totals	6,103.9	6,688.9	6,950.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Receipt Supported Services	51073	0.0	19.6	19.6
Restricted Total		0.0	19.6	19.6
Total Estimated Revenues		0.0	19.6	19.6

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	6,669.3	0.0	19.6	6,688.9
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	25.1	0.0	0.0	25.1
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	3.5	0.0	0.0	3.5
-FY 07 Retirement Systems Cost Increase	179.4	0.0	0.0	179.4
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	3.7	0.0	0.0	3.7
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	49.9	0.0	0.0	49.9
FY2007 Governor	6,930.9	0.0	19.6	6,950.5

**Lemon Creek Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	75	75	Annual Salaries	3,536,387
Part-time	0	0	COLA	25,839
Nonpermanent	0	0	Premium Pay	106,795
			Annual Benefits	2,297,574
			<i>Less 4.99% Vacancy Factor</i>	(297,795)
			Lump Sum Premium Pay	49,500
Totals	75	75	Total Personal Services	5,718,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	0	1
Administrative Manager II	0	0	1	0	1
Adult Probation Off I	0	0	1	0	1
Adult Probation Off II	0	0	2	0	2
Adult Probation Off III	0	0	1	0	1
Correctional Officer I	0	0	5	0	5
Correctional Officer II	0	0	42	0	42
Correctional Officer III	0	0	8	0	8
Correctional Officer IV	0	0	1	0	1
Correctional Superintendent	0	0	1	0	1
Criminal Justice Technician I	0	0	1	0	1
Ed Coordinator (Cor)	0	0	2	0	2
Food Service Foreman	0	0	1	0	1
Food Service Lead	0	0	2	0	2
Maint Gen Journey	0	0	3	0	3
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	0	0	75	0	75